

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The Commission serves as a liaison between state officials and the Hispanic community to address educational, employment, social, cultural, and economic issues through studies, hearings, and special projects.

FY 2005 Original Appropriation

3.00 FY 2005 Original Appropriation: HB 762

General	2.00	88,500	27,800	0	0	0	116,300
Federal	1.00	47,800	10,300	0	15,400	0	73,500
Other	1.00	48,500	45,500	0	0	0	94,000
Total	4.00	184,800	83,600	0	15,400	0	283,800

Appropriation Adjustments

4.21 HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.

General	0.00	700	0	0	0	0	700
Federal	0.00	200	0	0	0	0	200
Total	0.00	900	0	0	0	0	900

4.41 Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805. In addition, the Governor recommends removal of risk management funding in excess of needs calculated by the Department of Administration. The risk management funds are restored to the base in DU 8.12.

General	0.00	0	(400)	0	0	0	(400)
Total	0.00	0	(400)	0	0	0	(400)

FY 2005 Total Appropriation

General	2.00	89,200	27,400	0	0	0	116,600
Federal	1.00	48,000	10,300	0	15,400	0	73,700
Other	1.00	48,500	45,500	0	0	0	94,000
Total	4.00	185,700	83,200	0	15,400	0	284,300

Expenditure Adjustments

6.31 FTP or Fund Adjustments: Noncognizable funds approved in FY 2005 for the Department of Health & Welfare's Tobacco Prevention and Control grant.

Federal	0.00	0	77,300	0	3,800	0	81,100
Total	0.00	0	77,300	0	3,800	0	81,100

6.32 FTP or Fund Adjustments: This decision unit includes a reduction of other funds for the Idaho State Library grant due to the discontinuation of funding for the support of the Young Readers Program.

Other	0.00	0	(6,000)	0	0	0	(6,000)
Total	0.00	0	(6,000)	0	0	0	(6,000)

FY 2005 Estimated Expenditures

General	2.00	89,200	27,400	0	0	0	116,600
Federal	1.00	48,000	87,600	0	19,200	0	154,800
Other	1.00	48,500	39,500	0	0	0	88,000
Total	4.00	185,700	154,500	0	19,200	0	359,400

Hispanic Commission
Hispanic Programs

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Base Adjustments							
8.12 FTP or Fund Adjustments: Restore risk management funding to the base. All further adjustments to risk management are based on actuarial calculations and are reflected in DU 10.45.							
General	0.00	0	400	0	0	0	400
Total	0.00	0	400	0	0	0	400
8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805, one-time funding for substance abuse prevention specialist position (\$80,000), and noncognizable grant from the Department of Health & Welfare for Tobacco Prevention and Control (\$81,300).							
General	0.00	(700)	0	0	0	0	(700)
Federal	0.00	(200)	(77,300)	0	(3,800)	0	(81,300)
Other	(1.00)	(48,500)	(31,500)	0	0	0	(80,000)
Total	(1.00)	(49,400)	(108,800)	0	(3,800)	0	(162,000)
FY 2006 Base							
General	2.00	88,500	27,800	0	0	0	116,300
Federal	1.00	47,800	10,300	0	15,400	0	73,500
Other	0.00	0	8,000	0	0	0	8,000
Total	3.00	136,300	46,100	0	15,400	0	197,800
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.							
General	0.00	1,200	0	0	0	0	1,200
Federal	0.00	600	0	0	0	0	600
Other	0.00	0	0	0	0	0	0
Total	0.00	1,800	0	0	0	0	1,800
10.21 General Inflation Adjustments: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	(4,500)	0	0	0	(4,500)
Total	0.00	0	(4,500)	0	0	0	(4,500)
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)

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10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	700	0	0	0	0	700
Federal	0.00	400	0	0	0	0	400
Other	0.00	0	0	0	0	0	0
Total	0.00	1,100	0	0	0	0	1,100
10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years.							
General	0.00	2,900	0	0	0	0	2,900
Federal	0.00	1,600	0	0	0	0	1,600
Other	0.00	0	0	0	0	0	0
Total	0.00	4,500	0	0	0	0	4,500
10.71 External Nonstandard Adjustments: Provide funding for continued support of the Substance Abuse Prevention Program funded by a federal grant from Department of Health & Welfare's Tobacco Prevention and Control.							
Federal	0.00	0	77,300	0	3,800	0	81,100
Total	0.00	0	77,300	0	3,800	0	81,100
10.72 External Nonstandard Adjustments: Provide funding for the continuation of a substance abuse prevention specialist position. The program is funded via cigarette tax receipts transferred through legislative intent language from the Department of Education. The program fosters partnership between schools, families and communities to target substance abuse among Hispanic youth.							
Other	1.00	48,500	31,500	0	0	0	80,000
Total	1.00	48,500	31,500	0	0	0	80,000
FY 2006 Total Maintenance							
General	2.00	93,300	23,200	0	0	0	116,500
Federal	1.00	50,400	87,600	0	19,200	0	157,200
Other	1.00	48,500	39,500	0	0	0	88,000
Total	4.00	192,200	150,300	0	19,200	0	361,700
FY 2006 Gov's Recommendation							
General	2.00	93,300	23,200	0	0	0	116,500
Federal	1.00	50,400	87,600	0	19,200	0	157,200
Other	1.00	48,500	39,500	0	0	0	88,000
Total	4.00	192,200	150,300	0	19,200	0	361,700